

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Middlebury Community Schools (2275)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$14,068,060	\$15,041,810	\$15,030,957	\$15,572,516	10.7%	3.6%	33.78%
	Payments to Other Governmental Units Within State	\$1,288,656	\$1,461,164	\$1,607,192	\$1,647,451	27.8%	2.5%	3.57%
	Mental Disabilities	\$1,166,080	\$1,043,729	\$1,320,641	\$1,338,805	14.8%	1.4%	2.90%
	Instruction, Related Technology	\$529,979	\$636,888	\$591,617	\$527,700	-.4%	-10.8%	1.14%
	Library/Media Services	\$478,705	\$543,741	\$387,739	\$369,207	-22.9%	-4.8%	.80%
	Improvement of Instruction	\$210,656	\$231,069	\$217,997	\$195,158	-7.4%	-10.5%	.42%
	Gifted And Talented	\$106,802	\$104,089	\$101,306	\$109,328	2.4%	7.9%	.24%
	Textbooks for Rent or Resale	\$300,299	\$413,444	\$397,257	\$91,233	-69.6%	-77.0%	.20%
	Other Special Programs	\$77,746	\$77,554	\$42,577	\$47,592	-38.8%	11.8%	.10%
	Remediation Testing	\$34,839	\$54,087	\$39,814	\$28,824	-17.3%	-27.6%	.06%
	Other Vocational Education Programs	\$13,484	\$9,091	\$15,497	\$21,890	62.3%	41.3%	.05%
	Other Support Service, Instructional Staff	\$20,782	\$23,267	\$20,686	\$19,634	-5.5%	-5.1%	.04%
	Physical Impairment	\$14,550	\$5,958	\$32,028	\$9,762	-32.9%	-69.5%	.02%
	Academic Student Assessment	\$5,009	\$18,419	\$10,789	\$7,326	46.3%	-32.1%	.02%
	Equal Opportunity At Risk	\$27,744	\$8,360	\$18,754	\$4,716	-83.0%	-74.9%	.01%
	Summer School Programs	\$7,697	\$3,491	\$2,283	\$4,289	-44.3%	87.9%	.01%
	Preventive Remediation	\$70,570	\$45,266	\$63,760	\$4,180	-94.1%	-93.4%	.01%
	Special Education Preschool	\$157,139	\$50,730	\$0	\$0	-100.0%	N/A	.0%
	Culturally Different	\$6,585	\$0	\$0	\$0	-100.0%	N/A	.0%
	Enrichment Programs	\$2,167	\$0	\$0	\$0	-100.0%	N/A	.0%
	Learning Disability	\$1,000	\$605,320	\$286,425	-\$1,321	-232.1%	-100.5%	.0%
	Total	\$18,588,549	\$20,377,475	\$20,187,317	\$19,998,292	7.6%	-9%	43.38%
<i>Student Instructional Support</i>	Office of The Principal	\$1,896,564	\$1,856,269	\$1,829,950	\$1,796,539	-5.3%	-1.8%	3.90%
	Guidance Services	\$655,363	\$720,181	\$648,331	\$693,593	5.8%	7.0%	1.50%
	Health Services	\$266,844	\$272,373	\$271,305	\$264,404	-.9%	-2.5%	.57%
	Attendance and Social Work Services	\$4,335	\$2,339	\$0	\$0	-100.0%	N/A	.0%
	Total	\$2,823,106	\$2,851,161	\$2,749,586	\$2,754,536	-2.4%	.2%	5.97%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$6,298,659	\$6,319,801	\$7,939,966	\$6,990,770	11.0%	-12.0%	15.16%
	Other Fiscal Services	\$2,409	\$7,969	\$24,123	\$2,525,007	> 500%	> 500%	5.48%
	Student Transportation	\$2,204,505	\$1,937,162	\$1,961,172	\$2,198,950	-.3%	12.1%	4.77%
	Food Services Operations	\$1,532,674	\$1,624,164	\$1,658,053	\$1,668,189	8.8%	.6%	3.62%
	Executive Administration	\$519,188	\$328,542	\$315,450	\$325,751	-37.3%	3.3%	.71%
	Fiscal Services	\$225,889	\$222,909	\$232,149	\$215,277	-4.7%	-7.3%	.47%

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	Board of Education	\$102,401	\$131,944	\$76,213	\$80,756	-21.1%	6.0%	.18%
	Personnel Services	\$49,306	\$53,939	\$66,551	\$63,908	29.6%	-4.0%	.14%
	Administrative Technology Services	\$19,099	\$15,142	\$15,574	\$24,452	28.0%	57.0%	.05%
	Other Food Services	\$0	\$0	\$0	\$2,900	N/A	N/A	.01%
	Total	\$10,954,130	\$10,641,570	\$12,289,250	\$14,095,960	28.7%	14.7%	30.57%
<i>Nonoperational</i>	Debt Services	\$8,226,185	\$7,664,696	\$9,528,956	\$7,173,991	-12.8%	-24.7%	15.56%
	Facilities Acquisition and Construction	\$759,365	\$956,596	\$1,088,884	\$924,660	21.8%	-15.1%	2.01%
	Building Acquisition, Construction and Improvements	\$1,196,691	\$416,289	\$260,082	\$588,093	-50.9%	126.1%	1.28%
	Athletic Coaches	\$499,781	\$484,083	\$483,291	\$407,475	-18.5%	-15.7%	.88%
	Common School Fund	\$193,596	\$139,859	\$89,063	\$85,313	-55.9%	-4.2%	.19%
	Building Acquisition, Construction and Improvement	\$87,511	\$210,089	\$16,870	\$55,207	-36.9%	227.3%	.12%
	Community Recreation	\$9,268	\$14,671	\$17,248	\$14,655	58.1%	-15.0%	.03%
	Other Community Services	\$971	\$3,401	\$9,298	\$4,099	322.3%	-55.9%	.01%
	High School Band Uniforms	\$0	\$0	\$0	\$776	N/A	N/A	.0%
	Other Debt Services Obligations	\$9,713	\$0	\$500	\$0	-100.0%	-100.0%	.0%
	Total	\$10,983,080	\$9,889,683	\$11,494,191	\$9,254,268	-15.7%	-19.5%	20.07%
	Grand Total	\$43,348,866	\$43,759,889	\$46,720,344	\$46,103,055	6.4%	-1.3%	100.0%